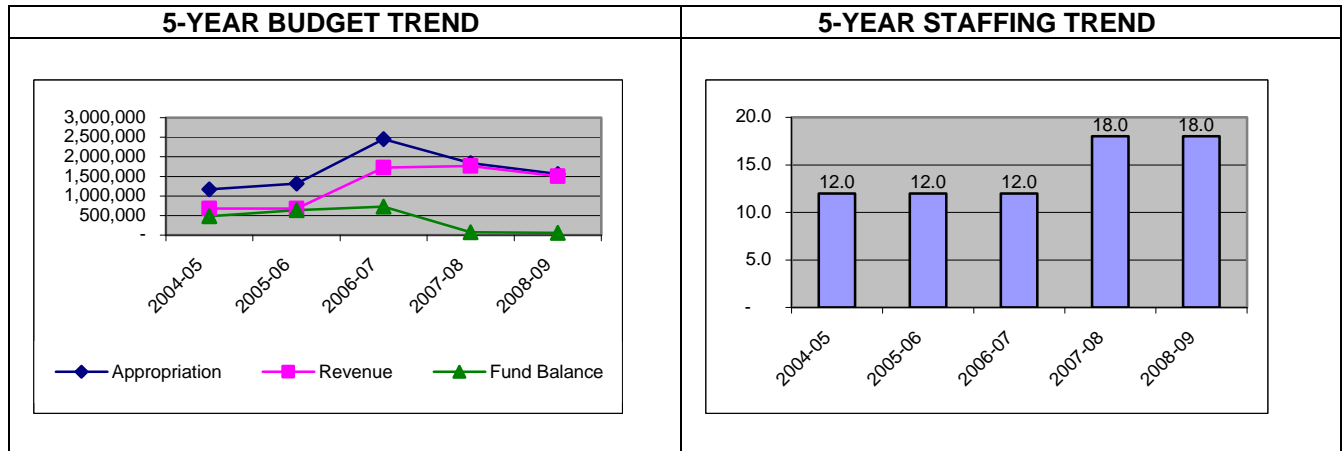


## Public Gatherings

### DESCRIPTION OF MAJOR SERVICES

Public Gatherings represents protective services provided by the Sheriff's Department, for a fee, for various public gathering functions throughout the county. These services are fully funded by fees charged to the sponsoring organizations.

### BUDGET HISTORY

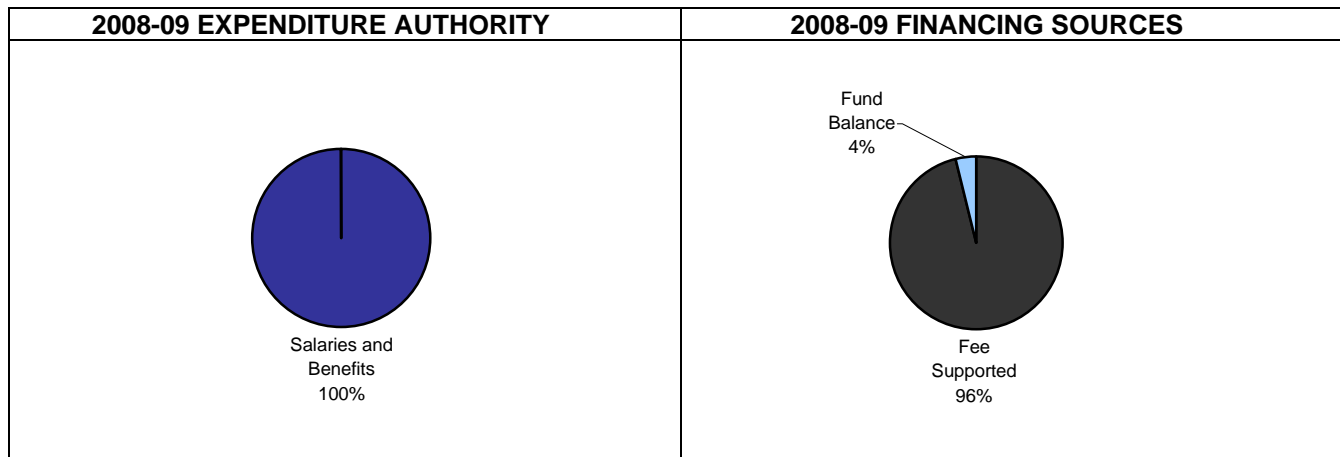


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	634,845	1,416,870	1,922,280	1,841,797	1,280,944
Departmental Revenue	778,794	1,507,499	1,271,180	1,764,638	1,264,357
Fund Balance				77,159	
Budgeted Staffing				18.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff - Coroner  
FUND: Public Gatherings

BUDGET UNIT: SCC SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	622,712	1,405,029	1,197,451	1,292,229	1,298,412	1,553,940	255,528
Services and Supplies	10,476	9,418	21,751	(14,451)	17,817	2,968	(14,849)
Central Computer	-	-	-	-	22,402	-	(22,402)
Transfers	2,859	2,423	3,078	3,166	3,166	4,147	981
Total Exp Authority	636,047	1,416,870	1,222,280	1,280,944	1,341,797	1,561,055	219,258
Reimbursements	(1,202)	-	-	-	-	-	-
Total Appropriation	634,845	1,416,870	1,222,280	1,280,944	1,341,797	1,561,055	219,258
Operating Transfers Out	-	-	700,000	-	500,000	-	(500,000)
Total Requirements	634,845	1,416,870	1,922,280	1,280,944	1,841,797	1,561,055	(280,742)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	50,466	-	-	-	-
Current Services	778,794	1,506,832	1,220,343	1,264,357	1,764,638	1,500,483	(264,155)
Other Revenue	-	667	371	-	-	-	-
Total Revenue	778,794	1,507,499	1,271,180	1,264,357	1,764,638	1,500,483	(264,155)
Fund Balance					77,159	60,572	(16,587)
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,553,940 fund 18.0 budgeted positions and are increasing by \$255,528 primarily due to cost increases associated with Safety unit Memorandum of Understanding adjustments.

Services and supplies of \$2,968 decreased by \$14,849 due to Comnet charges that did not materialize and are not expected to be incurred in 2008-09.

Transfers of \$4,147 are related to nominal charges from the Human Resources Department.

Departmental revenue of \$1,500,483 is from projected fees for service and has decreased slightly over last fiscal year.

